

# FALLING CREEK PARK – NORTH

**Functional Area:** Human Services  
**Department:** Parks and Recreation

## Project Description/Justification:

A 30 year lease (with three additional renewal periods) to use this 154 acre parcel was approved on behalf of the county from the State Department of Conservation and Recreation (during the 2001 General Assembly) as a potential park site in the Jessup Road/Falling Creek area. The lease was approved by the county in the fall of 2002. This phase of the project provides for access roadway, parking lot, trail system, and picnic areas. Staff will be pursuing state grants to assist in funding this project.

## Facility Plan:

Parks and Recreation Master Plan, Adopted July, 2002.

## Location/Site Status:

Jessup Road, bordering Falling Creek in the Dale Magisterial District.

## Estimated Project Costs:

Total project cost is estimated at \$400,000 for development of the park site.

## Operating Cost Detail:

Minimal impact on the operating budget beginning in FY2009.

## Impact If Not Completed:

Residents will continue to travel to other park sites.

## Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY04-10</u>
<b>Financing</b>									
General Fund	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Debt Funded	0	0	0	0	0	0	0	0	0
Grant Funding	0	0	0	0	0	250,000	0	0	250,000
Cash Proffers	<u>112,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$112,000	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
<b>Operating Expenses</b>									
Personnel		\$0	\$0	\$0	\$0	\$0	\$2,800	\$2,900	
Operating		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>600</u>	<u>600</u>	
TOTAL		\$0	\$0	\$0	\$0	\$0	\$3,400	\$3,500	